

2011 - 2012 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
100	1	A	1

Budget Action Title: Add \$52,000 in 2011 and 2012 from GSF for Partial Restoration of Community Center Hours in Department of Parks and Recreation

Councilmembers: Bagshaw; Burgess; Clark; Harrell; Rasmussen

Staff Analyst: Kieu-Anh King; Traci Ratzliff

Council Bill or Resolution:

Date		Total	SB	BH	SC	TR	JG	NL	RC	TB	MO
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

	2011 Increase (Decrease)	2012 Increase (Decrease)
General Subfund		
<i>General Subfund Revenues</i>	\$0	\$0
<i>General Subfund Expenditures</i>	\$52,000	\$52,000
<i>Net Balance Effect</i>	(\$52,000)	(\$52,000)
Other Funds		
<i>Park and Recreation Fund</i>		
<i>Revenues</i>	\$52,000	\$52,000
<i>Expenditures</i>	\$52,000	\$52,000
<i>Net Balance Effect</i>	\$0	\$0
Total Other Funds	\$0	\$0
Total Budget Balance Effect	(\$52,000)	(\$52,000)

Budget Action description:

This budget action provides \$52,000 in 2011 and 2012 to the Department of Parks and Recreation to provide a minimum of 15 hours per week of additional drop in hours at Queen Anne, Green Lake and Ballard Community Centers. These hours shall be in addition to the 15 – 20 hours of drop-in time proposed for 2011 and 2012. Council intends that this additional funding will be supplemented by drop- in fees and class surcharges, in order to maximize the additional drop-in hours at these three Limited-Use Community Centers. These additional hours will permit these three Community Centers to be open for public use that includes access to gyms, classrooms, and other appropriate spaces at these centers.

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As part of the Mayor’s proposed 2011-2012 budget, the Queen Anne, Green Lake and Ballard Community Centers are proposed to assume Limited-Use status, with drop-in hours reduced to between 15 and 20 hours a week, per Community Center, plus additional Fee-Based Service Hours.

During the Budget Committee deliberations on the Parks Department, Councilmembers requested additional analysis on the proposed Limited-Use service model at Community Centers, plus a review of targeted service-hour restorations at all or at selected Community Centers.

Staff does not consider a full restoration of Community Center hours to be desirable or efficient since Community Centers are not all used at capacity and not all Community Center hours are efficiently programmed. Should the Council wish to make targeted restorations to Community Center hours, however, staff recommends restorations at the Queen Anne, Greenlake and Ballard Community Centers, only.

This recommendation is based upon a review of (a) drop-in, childcare and recreational user data, (b) public response, and (c) available facilities. These three centers have higher demand and more facility space that warrant some increase to the drop-in hours proposed in the 2011-2012 budget. Use data for the five Limited-Use service model Community Centers, in rank order of drop-in use, are as follows:

Center	Drop-in ESTIMATE	CLASS Total	CLASS: Childcare / Pre-K	CLASS: Rec Courses	Action In Green Sheet:
Green Lake CC	100,000	8,860	508	8,352	Restore 15 hrs/week Drop-in – Total Drop-in 30+ hours
Queen Anne CC	56,000	6,648	3,192	3,456	Restore 15 hrs/week Drop-in – Total Drop in 30+ hours
Ballard CC	48,000	12,492	7,852	4,640	Restore 15 hrs/week Drop-In – Total Drop in 30+ hours
Laurelhurst CC (no gym)	34,000	5,796	636	5,160	No further changes. Total Drop in 15 – 20 hours
Alki CC (no gym)	16,000	13,488	10,204	3,284	No further changes. Total Drop in 15- 20 hours

The data above show drop-in use for calendar year 2009, which range from a high of 100,000 (estimated) at Greenlake CC to a low of 16,000 at Alki CC. Class totals range from a low of 5,796 at Laurelhurst CC to a high of 13,488 at Alki CC, of which just over 10,000 are related to Preschool or Childcare programs, which will be retained under the Limited-Use service model.

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Staff feels that the demand for these three facilities, along with the drop-in fees charged and the ability of the Associated Recreational Council to charge a class surcharge could be used to help fund the restoration of additional service hours.

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Budget Action Transactions

Budget Action Title: Add \$52,000 in 2011 and 2012 from GSF for Partial Restoration of Community Center Hours in Department of Parks and Recreation

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation for partial restoration of community center drop in hours.				DPR	Recreation Facilities and Programs	K310D	10200	2011		\$52,000
2	Increase Revenue from GSF for partial restoration of community center drop in hours.				DPR	General Subfund Support	587001	10200	2011	\$52,000	
3	Add GSF support for partial restoration of community center drop in hours.				FG	Parks and Recreation Fund	Q5971020	00100	2011		\$52,000
4	Add appropriation for partial restoration of community center drop in hours.				DPR	Recreation Facilities and Programs	K310D	10200	2012		\$52,000
5	Increase Revenue from GSF for partial restoration of community center drop in hours.				DPR	General Subfund Support	587001	10200	2012	\$52,000	
6	Add GSF support for partial restoration of Community Center drop in hours.				FG	Parks and Recreation Fund	Q5971020	00100	2012		\$52,000

Community Center Changes - 2011-2012 Proposed Budget

As of 03 November 2010

Mayor's Proposal: Programs to CONTINUE	Mayor's Proposal: Programs to MOVE or CANCEL	COUNCIL Proposal
<p><u>Aiki CC</u></p> <ul style="list-style-type: none"> - AM Preschool + Summer Session - Before/Afterschool Care - Friday Night Skate / Lifelong Recreation - Drop-in Volleyball & Basketball (2X wk) - Parents' Night Out (1X month) - Art Workshops / Youth/Adult Pottery - Drop-in Hours: cut from 46 to 15 hrs/wk 	<p>Move to Hiawatha:</p> <ul style="list-style-type: none"> - Teen Programs / Summer Camps / Outdoor Concerts - Zumba & Swing Dancing / Christmas Ship - Tae Kwon Do + Evening Zydeco - Citywide Youth Sports / Puppet Shows <p>CANCEL:</p> <ul style="list-style-type: none"> - Staff Coordination for Community Spec. Events / 6 Wks to 5K - Little Dribblers instr. league / Guitar less. / Family Fitness class 	<p>No further changes</p> <p>TOTAL Drop-in Hours for 2011:</p> <p><u>15+ hrs/week</u></p>
<p><u>Ballard CC</u></p> <ul style="list-style-type: none"> - AM Preschool / Garden Pgm - Before/Afterschool Care / Summer Camps / Sr. Adult Pickleball - Youth & Adult Pottery (limited), Drop-in Pottery Studio - Ballet / Creative Mvmt (AM) / Drop-in Juggling - Parent / Kid Music, Drop-in Volleyball - Community Kitchens / Sustainable Ballard - Some Youth Basketball practice/games - Drop-in Toddler Play / Gym (AM) - Drop-in Hours: cut from 53 to 15 hrs/wk 	<p>Move to Loyal Heights:</p> <ul style="list-style-type: none"> - Youth & Adult Piano Lessons / Tae Kwon Do - Child/Toddler/Youth Creative Dance/Youth Puppetmaking - Adult Tap / Teen & Adult Pilates / Summer Teen Camp - Adult Aerobics + Childcare / UK Petite Soccer - Citywide Youth Sports (exc. basketball) / 4H <p>CANCEL:</p> <ul style="list-style-type: none"> - Staff Coordination for Community Spec. Events - Saturday Creative Dance / Drop-in Netball / Civic Band Practice 	<p>Restore 15 hours per week of Drop-in Use</p> <p>TOTAL Drop-in Hours for 2011:</p> <p><u>30+ hrs/week</u></p>

Community Center Changes - 2011-2012 Proposed Budget

As of 03 November 2010

Mayor's Proposal: Programs to CONTINUE	Mayor's Proposal: Programs to MOVE or CANCEL	COUNCIL Proposal
<p><u>Green Lake CC</u></p> <ul style="list-style-type: none"> - Age 3-5 Pre-K - Adult Basketball Leagues (under City-Wide Athletics) - Table Tennis (fee-based programs Sat & Sun) - Adult / Youth Pottery (poss. limited due to new electrical needs) - Tot Play Space (in Gym - reduced to M-F, 10 AM - 1 PM) - Drop-in Basketball & Volleyball (evenings) - Drop-in Hours: cut from 62 to 15 hrs/wk 	<p>Move to Northgate or Ravenna:</p> <ul style="list-style-type: none"> - Teen Programs (Northgate) / Creative Dance (Ravenna) - Tot Dance / Yoga w Baby (Northgate) - Music Classes for Tots/Pre-K (Northgate) <p>CANCEL:</p> <ul style="list-style-type: none"> - Drop-in Chess <p>TRYING TO RELOCATE:</p> <ul style="list-style-type: none"> - Ballet / Private Music / Tot Sports / Karate / African Dance - Youth Fencing / Indoor Soccer Tots / Kempo / Adult Yoga / Hula - CC does not have childcare. 	<p>Restore 15 hours per week of Drop-in Use</p> <p>TOTAL Drop-in Hours for 2011:</p> <p><u>30+ hrs/week</u></p>
<p><u>Laurelhurst CC</u></p> <ul style="list-style-type: none"> - Lifelong Rec (INCREASED) / Sr. Clay - LL Rec Morning Aerobics (Mon/Wed) - Drop-in Playtime / Tot Art Playgroup - Youth Clay / Clay Play - Special Pops - LL Rec Pilates (Tu/Thurs) - Summer Specialty Camps (some keep/cancel/move) - Drop-in Gym (at Laurelhurst Elem Gym) - Softball (managed by City-wide Athletics) - Drop-in Hours: cut from 53 to 15 hrs/wk 	<p>Move to Magnuson CC:</p> <ul style="list-style-type: none"> - Create Art Class / Body Conditioning & Piano (Ravenna-Eck) - Korean Language Class / Yoga / Saxophone (Ravenna-Eck) - Teen Programs <p>CANCEL:</p> <ul style="list-style-type: none"> - Youth Tennis Lessons / Tot Sports Classes + Story Time - Adult Tennis (Courts still available for free or for rent) - Tai Chi / Language Classes / Adult Pottery - Staff Coordination for Community Spec. Events 	<p>No further changes</p> <p>TOTAL Drop-in Hours for 2011:</p> <p><u>15+ hrs/week</u></p>

Community Center Changes - 2011-2012 Proposed Budget

As of 03 November 2010

Mayor's Proposal: Programs to CONTINUE	Mayor's Proposal: Programs to MOVE or CANCEL	COUNCIL Proposal
<p><u>Queen Anne CC</u></p> <ul style="list-style-type: none"> - All Lifelong Rec pgms (no change, drop-in and/or fee-based, 9am-6pm, M-F) - Preschool (no change, fee-based, mornings) - After School Care / Summer Camps (no change, fee-based) - Toddler Gym (drop-in, T&TH 10am - noon) - Toddler Play Room (drop-in, between 9am & 6pm M-F) (exact time TBD) - Language Classes (fee-based, 10am - noon, no change) - Weight & Fitness Room (drop-in, between 9am - 6pm / TBD) - Open Gym/Game Room/Teen Drop-in (M-F, 2:30pm-6pm) - Some Youth Basketball Practices (fee-based, registration through Magnolia CC) / Room Rentals - Drop-in Hours reduced from 53 to 20 hrs per week. 	<p>Move to Magnolia:</p> <ul style="list-style-type: none"> - Little All Stars, Tiny Hip Hop Dance - Youth Soccer, Flag Football, Quick Start Tennis, Girls Volleyball, Ultimate Frisbee / All Pottery classes - Youth Basketball (some to remain: see left) - Tae Kwon Do, Capoeira, Yoga - Teen Advisory Council/Gardening/Cooking/Fitness programs (Youth referred to Magnolia) <p>CANCEL:</p> <ul style="list-style-type: none"> - Staff Coordination for Community Special Events - Pilates (no instructor) - Hip Hop Dance & Inline Skating Class (both low interest) 	<p>Restore 15 hours per week of Drop-in Use</p> <p>TOTAL Drop-in Hours for 2011:</p> <p><u>35+ hrs/week</u></p>
<p><u>Rainier Beach CC & Pool</u></p> <p>Programs to Relocate:</p> <ul style="list-style-type: none"> - Fri/Sat Late Night Rec (Rainier Beach HS: To be confirmed) - Thurs (Summer) Late Night Rec (Pritchard Beach) - Before/Afterschool Care (Ethiopian Church) - Computer Room & Pgms (Ethiopian Church) - Karate/Hip Hop/Aerobics (Van Asselt) - SE Youth Orchestra (Southshore)/Christmas Ship (Pritchard Bch) - Youth Track (Rainier Beach HS) - Swimming (Exp. of programs at Evers (add Sun) & SW Pools) - Drop-in Hours: cut from 58 to zero hrs/wk 	<p>CANCEL and/or Have Users Seek Elsewhere:</p> <ul style="list-style-type: none"> - Teen Program (Can go to Rainier/VanAsselt) - Youth & Adult Basketball Pgms (Rainier/VanAsselt) - All non-Late Night Drop-in Sports (Rainier/VanAsselt) - Swimming Classes / Room Rentals - Low Registration Rec Classes / Tai Chi / Busy Bee Sports - Lifelong Recreation (only 1 class, few registrants) - Staff Coordination for Community Spec. Events <p>** NOTE: Late Night Rec hours do not count as "Drop-in Hours."</p>	<p>Fri/Sat Late Night Rec to be Accommodated at Rainier Beach HS</p> <p>TOTAL Drop-in Hours for 2011:</p> <p><u>Zero hrs/week**</u></p>